



Dennis Braddock, Secretary

PROPOSED BUDGET

2003 - 05 Biennium Funding

A Funding Comparison: Current Level to Governor's Proposed

January 10, 2003

For more, visit:

Office of the Governor
Budget Highlights
www.governor.wa.gov

Office of Financial Management
Recommendation Summaries
www.ofm.wa.gov

THE GOVERNOR'S 2003-05 BUDGET proposal differs from previous budgets due to the recent Priorities in Government planning process. It starts from a base of zero rather than making incremental changes to existing funding levels. This approach changes the manner in which budgets have traditionally been compared, requiring additional analysis to identify program-level changes. The Department of Social and Health Services (DSHS) is providing this handout as a high-level comparison between 2001-03 base level funding and the Governor's proposed funding level for 2003-05 until more detailed comparisons can be made available.

Summary

Agencywide TOTAL

Governor's Proposed Funding Comparison

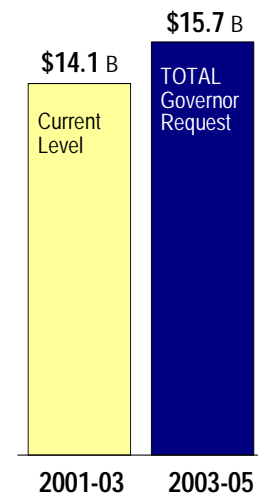
2003-05 Biennium

	2001-03	2003-05	Change
State	\$ 6.1 B	\$6.5 B	\$0.4 B
Federal	7.1 B	8.0 B	0.9 B
Other	0.9 B	1.2 B	0.3 B
TOTAL	\$ 14.1 B	\$15.7 B	\$1.6 B

Annualized Average Increase = +6%

	2001-03	2003-05	Change
FTEs	18,068	17,514	(554)

Dollars exclude ProShare appropriation – Upper Payment Limit transactions made to Public Health Hospital Nursing Homes.



Contact: DSHS Budget
Information Line
360.902.8255

www1.dshs.wa.gov/budget

What's Purchased:

- Medicaid health care to over 700,000 residents, as required under federal law
- Optional Medicaid health care services to over 200,000 additional residents who would otherwise not qualify due to income, age, or disability
- Emergency food and shelter programs for individuals who are hungry or homeless
- Emergency or temporary income support to 77,000 indigent families with children or single adults unable to work due to disability
- Continued support for 46,300 investigations a year of suspected abuse or neglect of children or vulnerable adults
- 24-hour, institutional care services to over 15,000 indigent, disabled individuals
- Foster care services for nearly 100,000 children unsafe in their family environment
- Employment training and support for low-skilled parents or disabled single adults

What's Not:

- Family Policy Council and Council for the Prevention of Child Abuse and Neglect
- Secure and Non-Secure Crisis Residential Centers
- Pre-Vocational Services in Employment and Day Program
- General Assistance Grants (Unemployable only)
- Hearing, vision, and non-emergency dental services for adults
- Medically Indigent medical services
- Health care for workers with disabilities

Persons with disabilities or special needs may call the Budget Information Line at 360.902.8255 and request a hard copy.